

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nottoway County Period: 2004

Total Received: \$85,717.20
Total Actual: \$34,272.41
Difference: \$51,444.79 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27.900	23.000
Total 911 calls handled by the PSAP	13.000	6.000
Total wireless 911 calls handled by the PSAP	1.850	2.500

Percentage of wireless to total calls :10.87%

Percentage of wireless to 9-1-1 calls :41.67%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease/maintenance	\$ 12,000.00	\$ 37,520.61
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 37,520.61

Estimated: $\frac{1,850}{27,900} \times \$ 12,000.00 = \$ 1,279.20$

Actual: $\frac{2,500}{23,000} \times \$ 37,520.61 = \$ 4,078.49$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless carrier costs	\$ 9,888.00	\$ 0.00
Wireless trunks	\$ 5,640.00	\$ 193.92
Total LEC Costs :	\$ 15,528.00	\$ 193.92

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 99,200.00	\$ 36,323.59
Part time salaries	\$ 9,000.00	\$ 0.00
Training costs	\$ 1,800.00	\$ 1,380.00
Total Shared Equipment for Formula:	\$ 110,000.00	\$ 37,703.59

Estimated: $\frac{1,850}{27,900} \times \$ 110,000.00 = \$ 30,000.00$

Actual: $\frac{2,500}{23,000} \times \$ 37,703.59 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Trunk installation, wireless setup, etc.	\$ 38,910.00	\$ 0.00
Total of mid-year adjustment:	\$ 38,910.00	\$ 0.00

Carryover Request:

In addition to the above items, Nottoway County has requested to carry over the amount of \$85,000.00 for Mapping display system.